

Department of Water Resources

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Management & Support Services	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Planning and Technical Services	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Energy Resources	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Snake River Basin Adjudication	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Water Management	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
BY FUND SOURCE						
General	10,589,900	10,560,100	11,241,100	11,741,100	10,161,600	10,060,600
Dedicated	6,244,800	3,784,800	6,511,900	6,491,800	7,000,900	7,295,900
Federal	3,569,700	1,512,200	3,843,600	4,048,700	3,994,900	3,884,400
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
Percent Change:		(22.3%)	36.2%	3.2%	(2.0%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,184,400	9,470,300	10,729,600	10,902,600	10,267,500	0
Operating Expenditures	8,638,200	4,879,900	9,338,900	9,647,800	9,447,400	0
Capital Outlay	225,500	341,700	100,300	309,100	47,700	0
Trustee/Benefit	1,356,300	1,165,200	1,427,800	1,422,100	1,394,800	0
Lump Sum	0	0	0	0	0	21,240,900
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
Full-Time Positions (FTP)	183.00	183.00	183.00	182.00	173.00	181.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 181 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont)

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: The Department of Water Resources and its policy-making body, the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,280,200	1,290,700	1,354,300	1,484,200	1,285,700	1,285,700
Dedicated	328,500	289,400	495,800	459,400	454,200	454,200
Total:	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Percent Change:		(1.8%)	17.1%	5.1%	(6.0%)	(6.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,051,900	1,033,600	1,161,600	1,166,900	1,127,100	0
Operating Expenditures	491,800	481,200	597,000	611,600	603,800	0
Capital Outlay	65,000	65,300	91,500	161,500	9,000	0
Trustee/Benefit	0	0	0	3,600	0	0
Lump Sum	0	0	0	0	0	1,739,900
Total:	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Full-Time Positions (FTP)	20.00	20.00	20.00	19.00	18.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	20.00	1,480,000	495,800	0	1,975,800
Budget Reduction (Neg. Supp.)	0.00	(125,700)	0	0	(125,700)
FY 2002 Total Appropriation	20.00	1,354,300	495,800	0	1,850,100
Expenditure Adjustments	(1.00)	0	(10,700)	0	(10,700)
FY 2002 Estimated Expenditures	19.00	1,354,300	485,100	0	1,839,400
Removal of One-Time Expenditures	0.00	(51,500)	(40,000)	0	(91,500)
Restore Budget Reduction (Neg. Supp.)	0.00	700	0	0	700
Permanent Base Reduction	0.00	(30,200)	0	0	(30,200)
FY 2003 Base	19.00	1,273,300	445,100	0	1,718,400
Personnel Cost Rollups	0.00	4,100	1,600	0	5,700
Replacement Items	0.00	0	9,000	0	9,000
Nonstandard Adjustments	0.00	8,300	(1,500)	0	6,800
FY 2003 Maintenance (MCO)	19.00	1,285,700	454,200	0	1,739,900
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	19.00	1,285,700	454,200	0	1,739,900
Change From FY 2002 Original Approp.	(1.00)	(194,300)	(41,600)	0	(235,900)
% Change From FY 2002 Original Approp.	(5.0%)	(13.1%)	(8.4%)		(11.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 8.5% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.3% for this program and by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.77	0	0	0	0	1,285,700	1,285,700
D 0125-00 Indirect Cost Rec	5.23	0	0	0	0	397,500	397,500
OT D 0125-00 Indirect Cost Rec	0.00	0	0	0	0	9,000	9,000
D 0229-21 Water Administration	0.00	0	0	0	0	47,700	47,700
Totals:	19.00	0	0	0	0	1,739,900	1,739,900

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: H458 (Ch.22), S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gaging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,428,100	3,350,900	3,790,700	3,821,200	3,208,900	3,208,900
Dedicated	608,400	276,100	659,400	666,000	1,091,900	1,091,900
Federal	2,331,600	494,400	2,473,400	2,609,600	2,574,800	2,474,800
Total:	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Percent Change:		(35.3%)	68.0%	2.5%	(0.7%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,539,500	1,971,600	2,514,100	2,516,400	2,401,700	0
Operating Expenditures	2,937,400	1,208,800	3,481,600	3,663,500	3,579,100	0
Capital Outlay	34,900	84,700	0	6,900	0	0
Trustee/Benefit	856,300	856,300	927,800	910,000	894,800	0
Lump Sum	0	0	0	0	0	6,775,600
Total:	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Full-Time Positions (FTP)	37.00	37.00	37.00	38.00	36.00	38.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	37.00	3,897,500	609,700	2,473,400	6,980,600
1. Administrative Support	0.00	0	49,700	0	49,700
Budget Reduction (Neg. Supp.)	0.00	(106,800)	0	0	(106,800)
FY 2002 Total Appropriation	37.00	3,790,700	659,400	2,473,400	6,923,500
Expenditure Adjustments	1.00	0	0	0	0
FY 2002 Estimated Expenditures	38.00	3,790,700	659,400	2,473,400	6,923,500
Removal of One-Time Expenditures	0.00	(463,000)	(125,000)	(250,000)	(838,000)
Restore Budget Reduction (Neg. Supp.)	0.00	6,800	0	0	6,800
Permanent Base Reduction	0.00	(132,400)	33,800	0	(98,600)
FY 2003 Base	38.00	3,202,100	568,200	2,223,400	5,993,700
Personnel Cost Rollups	0.00	7,600	400	1,400	9,400
Nonstandard Adjustments	0.00	(800)	(1,700)	0	(2,500)
FY 2003 Maintenance (MCO)	38.00	3,208,900	566,900	2,224,800	6,000,600
2. Eastern Snake Plain Aquifer Model	0.00	0	525,000	250,000	775,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	38.00	3,208,900	1,091,900	2,474,800	6,775,600
Change From FY 2002 Original Approp.	1.00	(688,600)	482,200	1,400	(205,000)
% Change From FY 2002 Original Approp.	2.7%	(17.7%)	79.1%	0.1%	(2.9%)

SUPPLEMENTAL: H458 authorized additional spending authority from the Indirect Cost Recovery Fund for administrative support.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.7% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H697 reduced the fiscal year 2003 General Fund base by 4% for this program and by 7.9% for the agency. The reduction was partially offset with dedicated water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget included \$525,000 in one-time water pollution control funds as the state's portion for the costs of the next phase of the Eastern Snake Plain Aquifer model. JFAC provided a lump-sum appropriation for FY 2003.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.69	0	0	0	0	3,208,900	3,208,900
D 0125-00 Indirect Cost Rec	1.60	0	0	0	0	117,400	117,400
D 0200-00 Water Pollution Ctrl	0.50	0	0	0	0	33,800	33,800
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	0	0	400,000	400,000
D 0349-00 Miscellaneous Rev	0.65	0	0	0	0	415,700	415,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	125,000	125,000
F 0348-00 Federal Grant	5.56	0	0	0	0	2,224,800	2,224,800
OT F 0348-00 Federal Grant	0.00	0	0	0	0	250,000	250,000
Totals:	38.00	0	0	0	0	6,775,600	6,775,600

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: H697 (Ch.168)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	33,300	33,300	35,500	35,800	35,600	35,600
Dedicated	3,559,900	1,918,800	3,584,000	3,470,300	3,417,200	3,417,200
Federal	949,200	815,700	1,068,600	1,127,300	1,112,600	1,102,100
Total:	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Percent Change:		(39.1%)	69.4%	(1.2%)	(2.6%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,202,500	1,153,200	1,308,000	1,215,600	1,204,900	0
Operating Expenditures	3,319,400	1,551,000	3,374,100	3,411,800	3,354,500	0
Capital Outlay	20,500	21,200	6,000	6,000	6,000	0
Trustee/Benefit	0	42,400	0	0	0	0
Lump Sum	0	0	0	0	0	4,554,900
Total:	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Full-Time Positions (FTP)	22.00	22.00	22.00	21.00	21.00	20.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	22.00	35,500	3,584,000	1,068,600	4,688,100
Expenditure Adjustments	0.00	0	(12,100)	0	(12,100)
FY 2002 Estimated Expenditures	22.00	35,500	3,571,900	1,068,600	4,676,000
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)
FY 2003 Base	22.00	35,500	3,565,900	1,068,600	4,670,000
Personnel Cost Rollups	0.00	100	2,800	2,200	5,100
Replacement Items	0.00	0	3,000	3,000	6,000
Nonstandard Adjustments	0.00	0	(3,600)	0	(3,600)
Fund Shifts	0.00	0	(28,300)	28,300	0
FY 2003 Maintenance (MCO)	22.00	35,600	3,539,800	1,102,100	4,677,500
8. Move Positions to Building Safety	(2.00)	0	(122,600)	0	(122,600)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	20.00	35,600	3,417,200	1,102,100	4,554,900
Change From FY 2002 Original Approp.	(2.00)	100	(166,800)	33,500	(133,200)
% Change From FY 2002 Original Approp.	(9.1%)	0.3%	(4.7%)	3.1%	(2.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. Fund shifts adjusted spending authority from Miscellaneous Revenue to Federal Grants. The budget moved two positions and funding from the Petroleum Price Violation Fund to the Division of Building Safety for the purpose of developing, promoting, implementing, and enforcing energy codes and standards for commercial and residential buildings. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	0	0	0	0	35,600	35,600
D 0125-00 Indirect Cost Rec	0.50	0	0	0	0	170,900	170,900
D 0349-00 Miscellaneous Rev	1.96	0	0	0	0	1,191,000	1,191,000
D 0494-00 Petroleum Price Viol	9.37	0	0	0	0	2,052,300	2,052,300
OT D 0494-00 Petroleum Price Viol	0.00	0	0	0	0	3,000	3,000
F 0348-00 Federal Grant	7.52	0	0	0	0	1,099,100	1,099,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	3,000	3,000
Totals:	20.00	0	0	0	0	4,554,900	4,554,900

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,570,200	2,560,000	2,674,000	2,563,200	2,414,500	2,414,500
Dedicated	500,000	266,500	500,000	508,500	500,000	694,000
Total:	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Percent Change:		(7.9%)	12.3%	(3.2%)	(8.2%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,658,500	1,648,300	1,766,100	1,617,600	1,505,900	0
Operating Expenditures	871,200	846,200	906,900	936,600	908,600	0
Capital Outlay	40,500	65,500	1,000	9,000	0	0
Trustee/Benefit	500,000	266,500	500,000	508,500	500,000	0
Lump Sum	0	0	0	0	0	3,108,500
Total:	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Full-Time Positions (FTP)	36.00	36.00	36.00	32.00	31.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	36.00	2,753,100	500,000	0	3,253,100
Budget Reduction (Neg. Supp.)	0.00	(79,100)	0	0	(79,100)
FY 2002 Total Appropriation	36.00	2,674,000	500,000	0	3,174,000
Removal of One-Time Expenditures	0.00	(1,000)	0	0	(1,000)
Restore Budget Reduction (Neg. Supp.)	0.00	48,900	0	0	48,900
Permanent Base Reduction	0.00	(201,000)	194,000	0	(7,000)
FY 2003 Base	36.00	2,520,900	694,000	0	3,214,900
Personnel Cost Rollups	0.00	9,200	0	0	9,200
Nonstandard Adjustments	0.00	25,700	0	0	25,700
FY 2003 Maintenance (MCO)	36.00	2,555,800	694,000	0	3,249,800
1. Move SRBA Positions to Water Mgmt	(2.00)	(141,300)	0	0	(141,300)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	34.00	2,414,500	694,000	0	3,108,500
Change From FY 2002 Original Approp.	(2.00)	(338,600)	194,000	0	(144,600)
% Change From FY 2002 Original Approp.	(5.6%)	(12.3%)	38.8%		(4.4%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.9% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.4% for this program and by 7.9% for the agency. However, the reduction was almost entirely offset by water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget transferred two positions to Water Management. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	0	0	0	0	2,414,500	2,414,500
D 0200-00 Water Pollution Ctrl	3.00	0	0	0	0	194,000	194,000
D 0337-00 Water Resources Adj	0.00	0	0	0	0	500,000	500,000
Totals:	34.00	0	0	0	0	3,108,500	3,108,500

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont)

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,278,100	3,325,200	3,386,600	3,836,700	3,216,900	3,115,900
Dedicated	1,248,000	1,034,000	1,272,700	1,387,600	1,537,600	1,638,600
Federal	288,900	202,100	301,600	311,800	307,500	307,500
Total:	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Percent Change:		(5.3%)	8.8%	11.6%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,732,000	3,663,600	3,979,800	4,386,100	4,027,900	0
Operating Expenditures	1,018,400	792,700	979,300	1,024,300	1,001,400	0
Capital Outlay	64,600	105,000	1,800	125,700	32,700	0
Lump Sum	0	0	0	0	0	5,062,000
Total:	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Full-Time Positions (FTP)	68.00	68.00	68.00	72.00	67.00	70.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	68.00	3,543,400	1,272,700	301,600	5,117,700
Budget Reduction (Neg. Supp.)	0.00	(156,800)	0	0	(156,800)
FY 2002 Total Appropriation	68.00	3,386,600	1,272,700	301,600	4,960,900
Expenditure Adjustments	0.00	0	10,700	0	10,700
FY 2002 Estimated Expenditures	68.00	3,386,600	1,283,400	301,600	4,971,600
Removal of One-Time Expenditures	0.00	(1,800)	0	0	(1,800)
Restore Budget Reduction (Neg. Supp.)	0.00	75,900	0	0	75,900
Permanent Base Reduction	0.00	(498,400)	265,100	0	(233,300)
FY 2003 Base	68.00	2,962,300	1,548,500	301,600	4,812,400
Personnel Cost Rollups	0.00	13,800	3,900	500	18,200
Replacement Items	0.00	0	27,300	5,400	32,700
Nonstandard Adjustments	0.00	(1,500)	(400)	0	(1,900)
FY 2003 Maintenance (MCO)	68.00	2,974,600	1,579,300	307,500	4,861,400
1. Move SRBA Positions to Water Mgmt	2.00	141,300	0	0	141,300
3. Well Inspections	0.00	0	59,300	0	59,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	70.00	3,115,900	1,638,600	307,500	5,062,000
Change From FY 2002 Original Approp.	2.00	(427,500)	365,900	5,900	(55,700)
% Change From FY 2002 Original Approp.	2.9%	(12.1%)	28.7%	2.0%	(1.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 14.4% for this program and by 7.9% for the agency. However, over half of the reduction in this program was offset by water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget transferred two positions to Water Management from Adjudication and included dedicated spending authority to hire three part-time employees to do well inspections. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.67	0	0	0	0	3,115,900	3,115,900
D 0125-00 Indirect Cost Rec	0.66	0	0	0	0	52,400	52,400
D 0200-00 Water Pollution Ctrl	3.50	0	0	0	0	265,100	265,100
D 0229-21 Water Administration	6.50	0	0	0	0	766,000	766,000
OT D 0229-21 Water Administration	0.00	0	0	0	0	27,300	27,300
D 0349-00 Miscellaneous Rev	7.67	0	0	0	0	527,800	527,800
F 0348-00 Federal Grant	2.00	0	0	0	0	302,100	302,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	5,400	5,400
Totals:	70.00	0	0	0	0	5,062,000	5,062,000